

***ARLINGTON PUBLIC SCHOOLS***

*In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:*

***Arlington School Committee  
Standing Subcommittee: Budget  
Monday, March 13, 2017  
5:00 PM***

*Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476*

*Open Meeting*

*Public Participation*

*Approve draft minutes from 3/1/2017*

*FY 2018 Budget discussion*

- *Proposed additions*

*FinComm presentation discussion*

*Old business*

*New business*

*Adjournment*

*The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

*Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.*

*Submitted by Kirsi Allison-Ampe, MD*



## **Town of Arlington, Massachusetts**

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**Approve draft minutes from 3/1/2017**

**ATTACHMENTS:**

Type	File Name	Description
▢ Minutes	Budget_2017-03-01_Minutes_draft.pdf	Budget minutes 3 1 2017

## DRAFT MINUTES

Budget Subcommittee  
Arlington School Committee

### Meeting Minutes

Wednesday, March 1st, 2017, 6:00 p.m.

#### Attendance

Subcommittee Members: Kirsi Allison-Ampe M.D., Len Kardon, Paul Schlichtman  
District Leadership: Kathleen Bodie, Ed.D

The meeting was called to order at 6 p.m.

1. There was no public participation.
2. Draft minutes of January 25th, 2017 were approved.
3. FY2018 Budget:

The Subcommittee discussed the potential use of some FY17 circuit breaker funds for funding the FY18 budget. Estimates for the FY17 circuit breaker were reviewed. Looking to the future, it was felt that at this point there is no way to obtain a good estimate of FY19 budget needs, because of the significant changes that will occur with the opening of the Gibbs school, and the need that year for additional revenue. Subcommittee members did feel strongly that students in FY18 should not be stinted in order to have more money for FY19. Partial use of FY17 circuit breaker funds is seen as a way to smooth the funding stream over the next few years. Len Kardon proposed using \$300k of the circuit break and "paying it back" over the next several years, and made the following motion to that end:

Motion by LK that the budget subcommittee recommends to the full committee that in order to address the spike in out of district spending that occurred in 2017, \$300,000 from the FY2017 circuit breaker funding be included in revenues to be spent in FY2018, with that amount being paid back by spending \$100,000 less than the normal amount each year from FY2019-2022.

Motion was seconded by PS, passed 3-0.

Update on new federal guidelines on financing of group home residents education and possible budgetary implications: Dr Bodie explained that there is no new information about the budgetary implications. She feels we will not understand how the guidelines are being implemented until they have been in effect for a while.

4. Old business -- none
5. New business -- none
6. Meeting adjourned at 7:10 pm.



## **Town of Arlington, Massachusetts**

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### **FY 2018 Budget discussion**

#### **Summary:**

- Proposed additions

#### **ATTACHMENTS:**

Type	File Name	Description
▢ Budget Document	Budget_questions_FY_18_(1).pdf	Budget Questions FY 18

Budget Questions  
School Committee Meeting 2/16/17

Sec	Line #	Budget item	FY 17 Jan 31, 2017	FY 18	Difference	Comments	Answers
2	81116	Full/Time Teacher Aides Salaries & Wages	\$2,612,724.00	\$2,898,676.00	\$285,952.00	This translates into 16+ positions but you have indicated a reduction of 7.5 Section 2 pg 11. Even with a 2% increase on the FY16 it is 13.2 new positions.	we are still looking into this and will need more time to research
2	81119	Summer Program *	\$141,523.00	\$153,929.00	\$12,406.00	Why the increase?	The FY18 amount is actually level funded to the FY17 approved budget. The amount in column 4 (Jan 2017) is the actual expenditures. Its not an increase but a level funded amount since we do not know how many students will be attending the summer program
2	81215	Admin Stipends	\$60,526.00	\$108,476.00	\$47,950.00	What are these?	Most of these stipends are contractual and project based stipends
2	81313	Auto Allowance	\$15,000.00	\$15,000.00	\$0.00	What is this? Why is there no increase?	This applies to 2 departments (facilities maintenance and information technology). It is for use of vehicles and the current projection is \$15K for the year and therefore we are requesting no increase for FY18
2	81318	Teacher Moving Allowance	\$24,328.00	\$27,800.00	\$3,472.00	Is this a fixed rate?	This amount is not a fixed rate but a contractual rate and therefore it needs to increase as pay rates increase for teachers
2	81413	Longevity Teacher	\$326,213.00	\$372,570.00	\$46,357.00	How many teachers are involved and at what levels	Longevity is expected to increase by \$46K due to teachers moving up to the 13th step and other bump ups
2	81731	MTRB Pensions	\$127,428.00				This relates to MTRS/Fringe for teachers being paid from grants
2	82905	Extermination Services	\$2,500.00	\$0.00	\$2,500.00	We have vermin (big rats) in the high school and I am sure in other buildings	This has been moved to the facilities budget
2	83102	Legal Services	\$200,000.00	\$200,000.00	\$0.00		This amount is being level funded to current projected expenses for FY17.
2	83201	Tuition to Other Schools	\$5,763,271.00	\$7,962,526.00	\$2,199,255.00	Does this represent actual IEP's?	This is not a \$2Million increase. The January 31, 2017 amount that is referred to does not include Circuit Breaker of \$1.9 Million. It only accounts for general fund expenditures but the FY18 column is a comprehensive budget that includes Circuit Breaker

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2	83301	Contracted Transportation to and From School	\$1,041,415.00	\$1,288,165.00	<b>\$246,750.00</b>	Does this mean that the increased tuition require an additional 1/4 million in transportation?	The amount in column 4 (Jan 2017) only references the genral fund expenditures and does not include other sources of spending which is the number used in column 5 (FY18).
2	83804	Athletic Services	\$165,091.00	\$158,692.00	\$6,399.00		The January 31, 2017 column is based on a projection. Based on the current run rate, current encumbrances and conversations with the Athletic department, the amount in FY18 is projected to be ok
2	85103	Instructional Materials	\$271,237.00	\$730,442.00	<b>\$459,205.00</b>	Why the increase?	The amount in column 4 (Jan 2017) only references the genral fund expenditures and does not include other sources of spending which is the number used in column 5 (FY18) including \$250K from Community Ed and other grant/revolving fund expenditures
2	87601	Court Judgments/Damage Settlements	\$102,000.00	\$102,000.00	\$0.00		This amount is budgeted for any unforeseen legal settlements
4	6566	Management and Supervision High School	\$583,212.00	\$588,883.00	<b>\$5,671.00</b>	What is this for?	we are still looking into this and will need more time to research
4	6566	Management and Supervision Ottoson	\$699,705.00	\$725,957.00	<b>\$26,252.00</b>	What is this for?	we are still looking into this and will need more time to research
4 & 10	6584	Summer Program *				<b>Questions Sec</b>	
4	6848	Out of district tuition Day Students	\$90,000.00	\$90,000.00	\$0.00		These amounts are revenue being used to offset the budget in total
4	6851	Out of district tuition Residential	\$1,929,889.00	\$1,743,076.00	\$186,813.00	Please explain the reduction when there is no increase in Day Students and we just had a short for of over 600K	These amounts are Circuit breaker revenue being used as part of the overall budget. These are not reductions in spending
4	6809	Sped Teacher	\$162,335.00	\$24,200.00	\$138,135.00	Please explain	The January 31, 2017 column is based on a projection. Based on the current run rate, current encumbrances and conversations with the Sped department, the amount in column 1 (January column) should be \$64,526.
4	6965	Custodial Services High School & Ottoson	\$553,319.00	\$380,608.00	\$172,711.00	This reduction is contra to the budget in 16 and what was expended in 17	we are still looking into this and will need more time to research
4	6973	Vocational Transportation	\$5,215,583.00	\$5,320,982.00	<b>\$105,399.00</b>	Why is this in our budget and why such a dramatic increase	The amounts in Column 4 (Jan 2017) and Column 5 (FY18) represent totals and not vocational transportation

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## **Town of Arlington, Massachusetts**

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**Submitted by Kirsi Allison-Ampe, MD**